

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 CARTER COUNTY SUMMARY SHEET**

| <u>Description</u>  | <u>2006-2007</u>           | <u>2007-2008</u>           | <u>2008-2009</u>           |
|---|----------------------------|----------------------------|----------------------------|
| Schedule A-1 and A-2 - State Tax Collections              | \$12,213,100               | \$12,754,500               | \$13,009,600               |
| Schedule B - K-12 Education                               | 35,076,000                 | 38,238,600                 | 38,374,600                 |
| Schedule C - Health and Social Services                   | 27,328,900                 | 32,106,600                 | 31,658,500                 |
| Schedule D - Law, Safety and Corrections                  | 6,984,100                  | 7,273,000                  | 7,267,700                  |
| Schedule E - Recreation, Tourism and<br>Preservation      | 2,411,300                  | 3,271,200                  | 2,682,700                  |
| Schedule F - Economic Development and<br>Higher Education | 2,868,900                  | 3,709,200                  | 2,970,100                  |
| Schedule G - Capital Outlay                               | -                          | -                          | -                          |
| Schedule H - Transportation                               | 1,411,600                  | 1,483,900                  | 1,560,300                  |
| <b>Total</b>  | <u><u>\$88,293,900</u></u> | <u><u>\$98,837,000</u></u> | <u><u>\$97,523,500</u></u> |

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|---|
| <b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS<br/>OF CARTER COUNTY</b> |
|---|

| <u>2007-2008<br/>City Taxes</u> | <u>Elizabethton</u>       | <u>Johnson City</u>       | <u>Watauga</u>         |
|---------------------------------|---------------------------|---------------------------|------------------------|
| Income                          | \$196,900                 | \$764,000                 | \$200                  |
| Gas and Motor Fuel              | 428,000                   | 1,727,500                 | 12,300                 |
| Beer                            | 7,700                     | 31,000                    | 200                    |
| TVA Replacement                 | 131,400                   | 528,600                   | 3,700                  |
| Sales                           | 1,010,500                 | 4,078,900                 | 29,100                 |
| Mixed Drink                     | 28,200                    | 570,800                   | -                      |
| Excise                          | 110,200                   | 191,800                   | -                      |
| <b>2007-2008 Total</b>          | <u><u>\$1,912,900</u></u> | <u><u>\$7,892,600</u></u> | <u><u>\$45,500</u></u> |
| <b>Proj. 2008-2009</b>          | <u><u>\$1,951,200</u></u> | <u><u>\$8,050,500</u></u> | <u><u>\$46,400</u></u> |

| <u>2007-2008<br/>County Taxes</u> | <u>Carter<br/>County</u>  |
|-----------------------------------|---------------------------|
| Gas and Motor Fuel                | \$1,913,000               |
| Severance                         | -                         |
| Mixed Drink                       | 13,100                    |
| Income                            | 83,800                    |
| Beer                              | 19,300                    |
| Alcoholic Beverage                | 67,700                    |
| TVA Replacement                   | 666,500                   |
| Excise                            | 140,100                   |
| <b>2007-2008 Total</b>            | <u><u>\$2,903,500</u></u> |
| <b>Proj. 2008-2009 Total</b>      | <u><u>\$2,961,600</u></u> |

|                         |                            |
|-------------------------|----------------------------|
| <b>Total County</b>     | \$2,903,500                |
| <b>Total City</b>       | <u>\$9,851,000</u>         |
| <b>2007-2008 Total:</b> | <u><u>\$12,754,500</u></u> |

|                     |                     |
|---------------------|---------------------|
| <b>Total County</b> | \$2,961,600         |
| <b>Total City</b>   | <u>\$10,048,000</u> |

|                         |                            |
|-------------------------|----------------------------|
| <b>Projected</b>        |                            |
| <b>2008-2009 Total:</b> | <u><u>\$13,009,600</u></u> |

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| <b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS<br/>OF CARTER COUNTY</b> |
|---|

| <u>2006-2007<br/>City Taxes</u> | <u>Elizabethton</u>       | <u>Johnson City</u>       | <u>Watauga</u>         |
|---------------------------------|---------------------------|---------------------------|------------------------|
| Income                          | \$151,200                 | \$518,600                 | (\$200)                |
| Gas and Motor Fuel              | 424,900                   | 1,702,100                 | 12,200                 |
| Beer                            | 7,500                     | 30,200                    | 200                    |
| TVA Replacement                 | 117,600                   | 469,300                   | 3,300                  |
| Sales                           | 1,001,200                 | 4,010,900                 | 28,800                 |
| Mixed Drinks                    | 25,000                    | 554,000                   | -                      |
| Excise                          | 134,200                   | 227,200                   | -                      |
| <b>2006-2007 Total</b>          | <u><u>\$1,861,600</u></u> | <u><u>\$7,512,300</u></u> | <u><u>\$44,300</u></u> |

| <u>2006-2007<br/>County Taxes</u> | <u>Carter<br/>County</u>  |
|-----------------------------------|---------------------------|
| Gas and Motor Fuel                | \$1,878,400               |
| Severance                         | -                         |
| Mixed Drink                       | 13,200                    |
| Income                            | 63,800                    |
| Beer                              | 18,800                    |
| Alcoholic Beverage                | 64,000                    |
| TVA Replacement                   | 592,100                   |
| Excise                            | 164,600                   |
| <b>2006-2007 Total</b>            | <u><u>\$2,794,900</u></u> |

|                         |                            |
|-------------------------|----------------------------|
| <b>Total County</b>     | \$2,794,900                |
| <b>Total City</b>       | \$9,418,200                |
| <b>2006-2007 Total:</b> | <u><u>\$12,213,100</u></u> |

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| <b>K-12 EDUCATION APPROPRIATIONS<br/>OF CARTER COUNTY</b> |
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| Description                       | 2006-2007           |                    | 2007-2008           |                    | 2008-2009           |                    |
|-----------------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|
|                                   | County              | City*              | County              | City*              | County              | City*              |
| Basic Education Program           | \$25,420,400        | \$7,803,000        | \$27,329,800        | \$8,427,000        | \$27,471,000        | \$8,727,000        |
| Career Ladder                     | 433,800             | 142,700            | 395,200             | 128,100            | 395,200             | 128,100            |
| Child Nutrition Program           | 32,300              | 10,000             | 31,700              | 9,500              | 31,700              | 9,500              |
| Coordinated School Health Program | -                   | -                  | 105,000             | 90,000             | 105,000             | 90,000             |
| Driver Education                  | 2,900               | 7,600              | 23,000              | 7,600              | 23,000              | 7,600              |
| Early Childhood Education         | -                   | 195,000            | 275,800             | 275,800            | 286,800             | 286,800            |
| Extended Contract                 | 261,600             | 150,000            | 261,600             | 150,000            | 261,600             | 150,000            |
| Family Resource Centers           | 33,300              | -                  | 33,300              | -                  | 33,300              | -                  |
| Infant and Parent Services        | 183,400             | -                  | 178,600             | -                  | 247,100             | -                  |
| Lottery for After School Program  | 320,300             | -                  | 436,500             | -                  | -                   | -                  |
| Safe Schools                      | 36,700              | 10,900             | 37,300              | 10,700             | 44,400              | 44,400             |
| Touching the Lives of Children    | 7,100               | -                  | 7,100               | -                  | 7,100               | -                  |
| Vocational Education              | 25,000              | -                  | 25,000              | -                  | 25,000              | -                  |
| <b>Total</b>                      | <b>\$26,756,800</b> | <b>\$8,319,200</b> | <b>\$29,139,900</b> | <b>\$9,098,700</b> | <b>\$28,931,200</b> | <b>\$9,443,400</b> |

\* Elizabethton City

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|---|
| <b>HEALTH AND SOCIAL SERVICES<br/>APPROPRIATIONS<br/>OF CARTER COUNTY</b> |
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| <b>State Agency Benefit</b>                        | <b>2006-2007</b>    | <b>2007-2008</b>    | <b>2008-2009</b>    |
|--|---------------------|---------------------|---------------------|
| <b>CHILDREN'S SERVICES</b>                         |                     |                     |                     |
| Adoption Services                                  | \$357,900           | \$356,900           | \$370,400           |
| Child & Family Management                          | 596,900             | 667,200             | 670,000             |
| Community Treatment Facilities                     | 669,000             | 544,800             | 509,400             |
| Custody Services                                   | 503,400             | 626,300             | 624,700             |
| Family Support Services                            | 74,000              | 42,900              | 41,400              |
| Needs Assessment                                   | 28,500              | 48,800              | 48,800              |
| <b>COMMISSION ON AGING</b>                         |                     |                     |                     |
| Home and Community Based Services                  | 39,100              | 46,600              | 87,500              |
| Homemaker Program                                  | 4,800               | 6,100               | 6,100               |
| Senior Citizens Centers                            | 11,500              | 11,600              | 11,200              |
| <b>COMMISSION ON CHILDREN AND YOUTH</b>            |                     |                     |                     |
| Juvenile Justice Programs                          | 9,700               | 9,700               | 9,700               |
| <b>HEALTH</b>                                      |                     |                     |                     |
| Health Services                                    | 1,137,700           | 1,539,500           | 1,303,800           |
| Laboratory Services                                | 94,800              | 86,200              | 86,400              |
| Licensure & Regulation                             | 69,200              | 181,000             | 186,600             |
| Office of Policy, Planning, and Assessment         | 37,900              | 51,000              | 50,900              |
| <b>HUMAN SERVICES</b>                              |                     |                     |                     |
| Child Care Benefits                                | 43,000              | 49,800              | 82,700              |
| Child Support                                      | -                   | 130,600             | 130,700             |
| Community Services                                 | 13,600              | 38,000              | 22,800              |
| Family Assistance Services                         | 711,000             | 744,300             | 732,100             |
| Field Operations                                   | 133,700             | 153,000             | 147,200             |
| Temporary Cash Assistance                          | 194,900             | 204,300             | 119,500             |
| Vocational Rehabilitation                          | 97,100              | 119,500             | 111,700             |
| <b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>       |                     |                     |                     |
| Alcohol and Drug Treatment and Prevention Services | 31,000              | 500                 | 500                 |
| <b>MENTAL RETARDATION</b>                          |                     |                     |                     |
| Community Mental Retardation Programs              | 173,600             | 85,900              | 87,300              |
| <b>TENNCARE</b>                                    |                     |                     |                     |
| TennCare Long-term Care Services                   | 2,877,900           | 4,291,600           | 4,233,100           |
| TennCare Program Services                          | 15,280,800          | 17,582,100          | 17,541,400          |
| TennCare Waiver and Crossover Services             | 3,853,200           | 4,133,100           | 4,051,800           |
| <b>TENNESSEE TAX REBATE PROGRAM</b>                |                     |                     |                     |
|  | 284,700             | 355,300             | 390,800             |
| <b>Total</b>                                       | <b>\$27,328,900</b> | <b>\$32,106,600</b> | <b>\$31,658,500</b> |

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| <p style="text-align: center;"><b>LAW, SAFETY, AND<br/>CORRECTION APPROPRIATIONS<br/>OF CARTER COUNTY</b></p> |
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| <u>State Agency Benefit</u>                | <u>2006-2007</u>          | <u>2007-2008</u>          | <u>2008-2009</u>          |
|--|---------------------------|---------------------------|---------------------------|
| <b>COMMERCE &amp; INSURANCE</b>            |                           |                           |                           |
| 911 Emergency Communications               | \$428,300                 | \$254,500                 | \$253,200                 |
| Fire and Codes Enforcement Academy         | 18,900                    | 35,300                    | 33,500                    |
| Firefighters' Pay Supplement               | 14,900                    | 19,800                    | 19,800                    |
| Law Enforcement Training Academy           | 9,400                     | 7,600                     | 7,500                     |
| Police Pay Supplement                      | 43,200                    | 41,400                    | 42,600                    |
| <b>CORRECTION</b>                          |                           |                           |                           |
| Northeast Correctional Complex             | 3,605,900                 | 3,726,600                 | 3,792,300                 |
| State Prosecutions                         | 440,000                   | 530,300                   | 485,500                   |
| <b>COURT SYSTEM</b>                        |                           |                           |                           |
| Appellate and Trial Courts                 | 520,800                   | 576,200                   | 560,000                   |
| Civil Legal Representation                 | 20,000                    | 19,500                    | 19,500                    |
| Indigent Defendant's Counsel               | 37,600                    | 38,200                    | 38,200                    |
| <b>CRIMINAL INJURIES COMPENSATION FUND</b> | 20,700                    | 11,900                    | 18,400                    |
| <b>DISTRICT ATTORNEYS GENERAL</b>          |                           |                           |                           |
| District Attorney Generals                 | 446,100                   | 518,700                   | 524,900                   |
| <b>FINANCE &amp; ADMINISTRATION</b>        |                           |                           |                           |
| Governor's Meth Initiative Grants          | 35,000                    | 35,000                    | 35,000                    |
| <b>MILITARY</b>                            |                           |                           |                           |
| Armories Maintenance                       | 10,700                    | 1,400                     | 10,700                    |
| Armories Utilities                         | 19,500                    | -                         | 19,500                    |
| Disaster Relief Grants                     | 900                       | -                         | -                         |
| Tennessee Army National Guard              | 2,800                     | 1,600                     | 3,000                     |
| <b>PROBATION &amp; PAROLE</b>              |                           |                           |                           |
| Adult Field Services                       | 124,300                   | 102,700                   | 102,700                   |
| Community Correction Programs              | 133,300                   | 136,000                   | 136,000                   |
| <b>PUBLIC DEFENDERS</b>                    | 326,700                   | 352,500                   | 374,100                   |
| <b>SAFETY</b>                              |                           |                           |                           |
| Driver Control                             | 94,100                    | 153,700                   | 38,200                    |
| Law Enforcement                            | 441,700                   | 494,500                   | 527,200                   |
| <b>TENNESSEE BUREAU OF INVESTIGATIONS</b>  |                           |                           |                           |
| Criminal Investigations                    | 189,300                   | 215,600                   | 225,900                   |
| <b>Total</b>                               | <u><u>\$6,984,100</u></u> | <u><u>\$7,273,000</u></u> | <u><u>\$7,267,700</u></u> |

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| <b>RECREATION AND RESOURCES DEVELOPMENT<br/>APPROPRIATIONS BENEFITING RESIDENTS<br/>OF CARTER COUNTY</b> |
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| <u>State Agency Benefit</u>      | <u>2006-2007</u>   | <u>2007-2008</u>   | <u>2008-2009</u>   |
|----------------------------------|--------------------|--------------------|--------------------|
| ENVIRONMENT & CONSERVATION       |                    |                    |                    |
| Conservation                     | \$71,200           | \$148,000          | \$27,200           |
| Environment                      | 865,000            | 1,149,900          | 1,156,900          |
| Parks                            | 654,800            | 688,800            | 672,800            |
| SECRETARY OF STATE               |                    |                    |                    |
| Community Enhancement Grants     | -                  | 387,500            | -                  |
| TENNESSEE ARTS COMMISSION GRANTS | 9,000              | 9,000              | 9,000              |
| TOURIST DEVELOPMENT              |                    |                    |                    |
| Tourist Development              | 4,000              | 4,000              | 4,000              |
| WILDLIFE RESOURCES               | 807,300            | 884,000            | 812,800            |
| <b>Total</b>                     | <u>\$2,411,300</u> | <u>\$3,271,200</u> | <u>\$2,682,700</u> |

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| <p align="center"><b>ECONOMIC DEVELOPMENT AND<br/>HIGHER EDUCATION APPROPRIATIONS<br/>OF CARTER COUNTY</b></p> |
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| <b>State Agency Benefit</b>                 | <b>2006-2007</b>   | <b>2007-2008</b>   | <b>2008-2009</b>   |
|---|--------------------|--------------------|--------------------|
| <b>AGRICULTURE</b>                          |                    |                    |                    |
| Agricultural Enhancement Program            | \$14,600           | \$48,800           | \$46,400           |
| Agricultural Resources Conservation Fund    | 25,100             | 3,200              | 3,900              |
| Forestry Operations                         | 138,600            | 213,100            | 184,100            |
| Soil Conservation Districts                 | 2,600              | 2,600              | 2,600              |
| <b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b> |                    |                    |                    |
| Community Development                       | 33,000             | 51,800             | 52,100             |
| Development District Grants                 | 14,100             | 18,000             | 18,000             |
| FastTrack Development Program               | 4,900              | 134,400            | -                  |
| <b>HIGHER EDUCATION</b>                     |                    |                    |                    |
| Contract Education                          | 16,600             | 24,500             | 24,500             |
| ETSU  | 527,600            | 385,000            | 351,500            |
| Tennessee Technology Centers                | 1,681,900          | 2,322,900          | 1,800,800          |
| UT Agricultural Extension Service           | 128,600            | 132,600            | 125,400            |
| UT County Technical Assistance Service      | 17,700             | 19,200             | 19,000             |
| UT Institute for Public Service             | 10,300             | 10,800             | 10,700             |
| UT Municipal Technical Advisory Service     | 54,900             | 78,400             | 77,200             |
| <b>LABOR &amp; WORKFORCE DEVELOPMENT</b>    |                    |                    |                    |
| Adult Basic Education                       | 32,600             | 61,200             | 51,400             |
| Labor Standards                             | 11,000             | 12,000             | 12,000             |
| TOSHA                                       | 36,000             | 49,000             | 49,100             |
| Workers' Compensation                       | 118,800            | 141,700            | 141,400            |
| <b>Total</b>                                | <b>\$2,868,900</b> | <b>\$3,709,200</b> | <b>\$2,970,100</b> |



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| <p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS<br/>FOR HIGHWAY AND CONSTRUCTION<br/>OF CARTER COUNTY</b></p> |
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| <u>State Agency Local</u>           | <u>2006-2007</u>          | <u>2007-2008</u>          | <u>2008-2009</u>          |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| TRANSPORTATION                      |                           |                           |                           |
| Bridge Replacement - State Grants   | \$376,200                 | \$50,200                  | \$50,200                  |
| Highway Betterments and Maintenance | 812,900                   | 985,800                   | 989,000                   |
| Safe Growth Grants                  | 36,400                    | 36,100                    | 43,400                    |
| State Aid                           | 186,100                   | 211,800                   | 217,700                   |
| Total Highway Construction          | -                         | 200,000                   | 260,000                   |
| <b>Total</b>                        | <u><u>\$1,411,600</u></u> | <u><u>\$1,483,900</u></u> | <u><u>\$1,560,300</u></u> |